

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fredericksburg Police Communications

Period: 2004

Total Approved: \$248,317.00

Total Actual: _____

Difference: _____

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	64.000	
Total 911 calls handled by the PSAP	36.000	
Total wireless 911 calls handled by the PSAP	21.000	

Percentage of wireless to total calls :32.81%

Percentage of wireless to 9-1-1 calls :58.33%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Four TIU cards	\$ 10,193.00	
Phase II mapping monitors	\$ 10,000.00	
Total dedicated wireless Equipment :	\$ 20,193.00	

Shared Equipment:

Description	Estimated	Actual
Magic Upgrade	\$ 13,000.00	
Total Shared Equipment for Formula:	\$ 13,000.00	

Estimated: $\frac{21,000}{64,000}$ or 32.81% X \$ 13,000.00 = \$ 4,265.00

Actual: _____ X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 667,000.00	
Training costs	\$ 3,000.00	
Total Shared Equipment for Formula:	\$ 670,000.00	

Estimated: $\frac{21,000}{64,000}$ or 32.81% X \$ 670,000.00 = \$ 219,827.00

Actual: $\frac{0}{}$ X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		